



CITY OF DURHAM | NORTH CAROLINA

Date: November 21st, 2013

To: Thomas J. Bonfield, City Manager

Through: Wanda S. Page, Deputy City Manager

From: Bertha T. Johnson, Director of Budget and Management Services

Subject: FY2014-15 Budget Development Schedule

Executive Summary

The attached schedule represents the proposed dates and times for the major events related to the development of the FY2014-15 budget. Two planning retreats with City Council are included on the schedule. The location for the retreats has been changed to the Museum of Life and Science. Topics to be discussed at the retreats include:

- Economic Outlook (local Economist)
- Budget Outlook
- Debt
- Capital Improvement Plan
- Multi-Year Financial Plans
- Strategic Plan
- 2013 Resident Survey

Other topics may be added to the agendas based on proposed initiatives and/or City Council feedback. We will also conduct two public hearings on the budget (Monday, March 3rd and Monday, June 2nd). The *E-TownHall* will be held in conjunction with the public hearing on June 2nd.

Recommendation

Approve the proposed schedule for the FY2014-15 budget development process.

Background

Each year, after the proposed City Council meeting schedule is developed, the Administration develops the proposed schedule for the budget development process. The proposed schedule is submitted to City Council for review and approval.

Issues/Analysis

Every year concern is expressed about the number of events scheduled during the same week. In an effort to address this concern and rearrange the order of the Coffees with Council, the administration contacted the Partners Against Crime (PAC) district facilitators in September to discuss proposed changes. The facilitators approved the proposed changes on the attached schedule.

Alternatives

The City Council may amend the proposed calendar.

Financial Impact

N/A

SDBE Summary

N/A